

PSAP WIRELESS 9-1-1

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$45,302	\$44,105	\$45,174	\$46,022	\$47,796	\$1,774	3.85

Included:

1. Mandated 5% cost of living adjustment for full-time employee, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employee
2. Passes 100% of medical insurance increase to employee

FYI:

1. Budget includes 1 FTE (Communications Officers)
2. Salaries and benefits account for 92% of total budget

3/24/2012 SUTHERLAND COUNTY		EXPENSE		ACCOUNTING PERIOD 2012/02		PAGE 1	
FUND #100 * PSAP WIRELESS E-911 *		BUDGET		Current Year		61067H	
		Prior Years		Actual Bn		Department	
		2008/2009		2012/02		Request	
		2009/2010		2010/2011		County Admin	
		2010/2011		Adopted Budget		Recommends	
		Expenditure		Expenditure		Budget Year	
		2008/2009		2010/2011		Adopted Budget	
031500	* PSAP WIRELESS E-911 *	27,609	27,609	27,977	18,590	29,569	29,569
031500-1100	SALARIES & WAGES REGULAR	25,308		900	1,935	900	900
031500-1200	OVERTIME SALARIES	1,155	816	2,209	1,486	2,331	2,331
031500-2100	FICA	1,980	2,126	3,156	2,097	4,302	4,302
031500-2210	RETIREMENT	2,485	2,910	1,380	930		
031500-2215	RETIREMENT - EMPLOYEE SHARE	1,265	1,380	6,420	4,280	6,420	6,420
031500-2300	HOSPITAL PLAN	4,842	5,353	79	52	390	390
031500-2400	GROUP LIFE	226	164	80		82	82
031500-2600	UNEMPLOYMENT INSURANCE	40	62	30	27	30	30
031500-2700	WORKER'S COMPENSATION	55	38	3,647	2,129	3,647	3,647
031500-5230	TELECOMMUNICATIONS	3,647	3,647	125		125	125
031500-5235	TELECOM-LEASE/CPE/SHARED EQUIP						
031500-5500	TRAVEL CONVENTION, EDUCATION						
031500-8201	EQUIPMENT	4,299	44,105	46,022	30,926	47,796	47,796
	--TOTAL DEPARTMENT--	45,302					

NAME	POSITION	DATE HIRED	YEARS OF SERVICE ** as of 9/1/12	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
WIRELESS E-911 PSAP FUNDING							
D MILLS	COMMUNICATIONS OFFICER	08/01/06	6	19 27,068	41,956	28,161	29,569

** To calculate years of service, employee must be employed prior to September of any year.

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D. Mills

	Prior Years		Current Year		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Hh 2011/12	Request	County Admin Recommend
031500 * PSAP WIRELESS E-911 *							
031500-1100 SALARIES & WAGES REGULAR	25,308	27,609	27,609	27,977	13,897	29,569	29,569
031500-1200 OVER-TIME SALARIES	1,155	816	1,159	900	794	900	900
031500-2100 FICA	1,980	2,126	2,146	2,209	1,095	2,331	2,331
031500-2210 RETIREMENT	2,485	2,910	3,114	3,156	1,568	4,302	4,302
031500-2215 RETIREMENT - EMPLOYEE SHARE	1,265	1,380	1,380	1,399	695	0	0
031500-2300 HOSPITAL PLAN	4,642	5,353	5,936	6,428	3,210	6,420	6,420
031500-2400 GROUP LIFE	226	164	77	79	39	390	390
031500-2600 UNEMPLOYMENT INSURANCE	40	62	78	80	82	82	82
031500-2700 WORKER'S COMPENSATION	55	38	28	30	27	30	30
031500-5230 TELECOMMUNICATIONS	3,647	3,647	3,647	3,647	1,520	3,647	3,647
031500-5235 TELECOM-LEASE/CPE/SHARED EQUIP						0	0
031500-5500 TRAVEL CONVENTION, EDUCATION				125		125	125
031500-8201 EQUIPMENT	4,299					0	0
--TOTAL DEPARTMENT--	45,302	44,105	45,174	46,022	22,845	47,796	47,796

TOTAL - * PSAP WIRELESS E-911 *

TOTAL FOR FUND

FINAL TOTAL

Approx \$ 3333³³ per month comes in to fund this department

\$ 40,000 Revenue item budgeted in line item 3-100-24040-0080